

Engage Gwinnett Recommendations Status – Community Services

Updated 2010 – 4th Quarter	Updated 2011 - 1st Quarter	Updated 2011 – 2nd Quarter
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Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Health and Human Services	Status Quo	Protect the level of funding for HHS from further cuts. When possible, HHS should receive priority consideration for budgetary increases.	Complete	<p>Health and Human Services staff is working towards increasing funding through other grants and foundations and increasing the number and services that professional volunteers are able to provide. In addition, Friends of Gwinnett County Senior Services is a nonprofit collaborative partner that: raises funds to increase services such as senior meals, replaces the fleet of trucks used to deliver Meals on Wheels, acts as a pass-through for grants, has the dollars and funding available as needed for services, and provides funds for minor home repair and emergencies such as paying for medications, rent, utility bills, etc., when other resources are not available.</p> <ul style="list-style-type: none"> • Health and Human Services is seeing the following trends: <ul style="list-style-type: none"> ○ The Baby Boomer population continues to age and now is caring for a greater number of older people than children. ○ Boomers are willing and able to help share in the cost of services. ○ Waiting lists for support services in the home continues to grow. ○ The frailest are living longer and need additional services to stay at home. ○ Transportation to medical appointments and procedures are integral in keeping the aging community healthy. ○ The state continues to cut funding for services as they balance their budget. ○ Even if the county maintains the funding levels, HHS is not able to serve as many people. For example, raw food and transportation costs increase without corresponding budgetary increases. <p>The County understands the desires of Engage Gwinnett to maintain the funding levels of HHS. As the County navigates through the upcoming and future financial planning processes, it will consider this recommendation. Through recommendations by Engage Gwinnett and improvements in our budget / business planning process, we acknowledge that any funding decisions have outcomes that relate to the services constituents need. In consideration of this recommendation, the Coalition for Health and Human Services received consistent funding in 2011 as compared to 2010. The County was able to move funding associated with Hi Hope and the Children’s Shelter to federal programs, thus relieving the General Fund of these expenses. Although several of the other subsidized agencies did receive a reduction in funding in 2011, additional studies continue as to the impacts to our constituents as a result of these reductions.</p> <p>At the May 17, 2011, Board of Commissioners meeting, GRN funding was reinstated in the amount of \$384,148 (this is the same amount that was funded in 2010).</p>	<p>Due to 2011 Budget reductions, the General Fund Health and Human Services Subsidy Budget was reduced by \$1,175,298.</p> <p>In addition, Health and Human Service agencies are seeing decreases in Federal and State funding.</p> <p>GRN funding was reinstated in the amount of \$384,148.</p>

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Health and Human Services	Status Quo	Establish a more efficient granting process that meets the current needs and anticipates near-term future needs. This revised process for grant decisions should be results-based and strategic. It should consider appropriate accountability mechanisms, relevant needs assessments, and long-range strategic plans.	Complete	<p>In past years, the County has aligned funding with strategic community needs as presented by the Coalition for Health and Human Services. The Coalition for Health and Human Services implemented its sixth comprehensive plan for children and families in July of 2009:</p> <ul style="list-style-type: none"> • Preparing the plan was an 18-month long process • The plan is oriented around six strategic areas: basic needs; community relations and engagement; economic and financial stability; education; health and well-being; and safety • Each of the six strategic areas are addressed within the specified target groups (individuals, families, communities) • Activities within each area are classified using the “Seven Prevention Strategies for Community Change” to assess effort level and determine if additional support is needed to maximize benefits • Through the careful process of identifying issues supported by intensive data analyses and bringing key partners together, the Coalition has consistently developed solutions to fill gaps in the community and demonstrated a positive impact on individuals, families, and entire communities • http://www.gwinnettcoalition.org/pdf/Gwinnett_County_FY10_Three-Year_Plan.pdf <p>In addition, during the 2011 business planning and budget process, work was done to further evaluate the subsidies to external agencies. Changes are included in the 2011 Budget.</p> <p>At the May 17, 2011, Board of Commissioners meeting, GRN funding was reinstated in the amount of \$384,148 (this is the same amount that was funded in 2010).</p>	<p>Due to 2011 Budget reductions, the General Fund Health and Human Services Subsidy Budget was reduced by \$1,175,298.</p> <p>In addition, Health and Human Service agencies are seeing decreases in Federal and State funding.</p> <p>GRN funding was reinstated in the amount of \$384,148.</p>
Health and Human Services	Status Quo	Commission a study for senior service needs assessments and the appropriate funding levels to meet the anticipated needs.	In Progress	The Federal Administration on Aging is gathering community input to consider congressional reauthorization and amendments to the Older Americans Act. Staff from Community Services is participating in this process and will consider further action as this federal effort completes.	The funding formula will also likely change based on new census data.
Health and Human Services	Status Quo	Advocate for state public health funding to be based on current population rather than 1970 population.	In Progress	This issue has previously been and will continue to be presented to the local legislative delegation. Per Senator Renee Unterman, discussions are being held to address this challenge. According to Dr. Lloyd Hofer (District Health Director, East Metro Health District), this formula has not been changed for almost 30 years and Gwinnett County has grown significantly during that time. Currently the public health funding formula improvement for populous counties like Gwinnett is on hold for implementation.	No budget impacts.

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Health and Human Services	Declining Tax Digest	Protect the level of funding for HHS from further cuts. Even under the declining digest scenario we believe the current funding for HHS is inadequate to meet the existing needs or the anticipated needs over the next five years.	Complete	<p>Health and Human Services staff is working towards increasing funding through other grants and foundations and increasing the number and services that professional volunteers are able to provide. In addition, Friends of Gwinnett County Senior Services is a nonprofit collaborative partner that: raises funds to increase services such as senior meals, replaces the fleet of trucks used to deliver Meals on Wheels, acts as a pass-through for grants, has the dollars and funding available as needed for services, and provides funds for minor home repair and emergencies such as paying for medications, rent, utility bills, etc., when other resources are not available.</p> <ul style="list-style-type: none"> • Health and Human Services is seeing the following trends: <ul style="list-style-type: none"> ○ The Baby Boomer population continues to age and now is caring for a greater number of older people than children. ○ Boomers are willing and able to help share in the cost of services. ○ Waiting lists for support services in the home continues to grow. ○ The frailest are living longer and need additional services to stay at home. ○ Transportation to medical appointments and procedures are integral in keeping the aging community healthy. ○ The state continues to cut funding for services as they balance their budget. ○ Even if the county maintains the funding levels, HHS is not able to serve as many people. For example, raw food and transportation costs increase without corresponding budgetary increases. <p>The County understands the desires of Engage Gwinnett to maintain the funding levels of HHS. As the County navigates through the upcoming and future financial planning processes, it will consider this recommendation. Through recommendations by Engage Gwinnett and improvements in our budget / business planning process, we acknowledge that any funding decisions have outcomes that relate to the services constituents need. In consideration of this recommendation, the Coalition for Health and Human Services received consistent funding in 2011 as compared to 2010. The County was able to move funding associated with Hi Hope and the Children’s Shelter to federal programs, thus relieving the General Fund of these expenses. Although several of the other subsidized agencies did receive a reduction in funding in 2011, additional studies continue as to the impacts to our constituents as a result of these reductions.</p> <p>At the May 17, 2011, Board of Commissioners meeting, GRN funding was reinstated in the amount of \$384,148 (this is the same amount that was funded in 2010).</p>	<p>Due to 2011 Budget reductions, the General Fund Health and Human Services Subsidy Budget was reduced by \$1,175,298.</p> <p>In addition, Health and Human Service agencies are seeing decreases in Federal and State funding.</p> <p>GRN funding was reinstated in the amount of \$384,148.</p>

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Library	Status Quo	Defer the construction of new library facilities for as long as possible.	Complete	No “new” branch libraries are identified in the current capital program. The capital plan does include consideration of renovations/expansion/other improvements/and replacements for several branch libraries.	No budget impacts.
Library	Status Quo	Use SPLOST funds to renovate existing libraries in ways that result in operational cost savings.	Complete	This initiative is consistent with County renovation plans for specified branch libraries. Two existing branches, Five Forks and Norcross, are proposed to be renovated using SPLOST funds. Renovations will be completed in such a manner as to result in more efficient facility operations.	No budget impacts.
Library	Status Quo	Maintain or reduce county contribution to the Library budget. The county contribution to the Library budget should not be increased.	Complete	In consideration of this recommendation, the 2011 budget was adopted and reduced contributions to the library by 15 percent, or \$2.8 million.	The 2011 budget was adopted and reduced contributions to the library by \$2,844,365.

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Library	Status Quo	<p>Leverage Board of Commissioners' influence to encourage the Library Board to:</p> <ul style="list-style-type: none"> Increase user fees (e.g., late returns) to result in an increase to five percent of the total budget Muster a volunteer recruitment, training, and placement campaign, aggressively increasing volunteer hours at all libraries with a five-year target goal of 100,000 volunteer hours per year Implement a flexible library system with the target of saving 10 percent, or \$1.8 million, of the County's share of the library's budget. Such a system should leverage existing "bricks and mortar" facilities, avoid the construction of new facilities, and fully leverage technological advancements Maximize new technologies in manners where operational efficiency, not new services, can be realized Re-engineer the model of maintaining degreed personnel to accomplish tasks that could be accomplished by non-degreed staff or volunteers 	Complete	<p>The 2011 budget reduced the County's contribution to the library by 15 percent. The library has made and is making many changes to the way it delivers library services to reflect this reduction in funding.</p> <ul style="list-style-type: none"> The library has continued to develop a staff model that most efficiently uses the staff resources available while delivering quality library services to the community The library has identified automated systems and other technologies that will aid in keeping up with an ever-increasing demand on finite and shrinking staffing resources The library continues to review ways to add revenue Initial FY11 numbers show a 46% increase over FY10 in the number of volunteers donating time and a 33% increase in the number of hours donated. <table border="1" style="margin-left: auto; margin-right: auto; text-align: center;"> <thead> <tr> <th></th> <th># Volunteers</th> <th># Hours Donated</th> <th>Average Monthly Hours</th> </tr> </thead> <tbody> <tr> <td>FY09</td> <td>2218</td> <td>20,594</td> <td>1,716</td> </tr> <tr> <td>FY10</td> <td>2613</td> <td>26,513</td> <td>2,209</td> </tr> <tr> <td>FY11</td> <td>3817</td> <td>35,308</td> <td>2,942</td> </tr> </tbody> </table> <p>On February 1, 2011, the Gwinnett County Board of Commissioners passed a request for a MOE (Maintenance of Effort Waiver) resolution (the waiver request related to State funding is necessary as a result of the 2011 funding reduction to the library) which stated, among other things, the County's support of the Engage Gwinnett recommendations. Further, the Board of Commissioners encouraged the Gwinnett County Public Library to "...fully explore the recommendations of Engage Gwinnett, and to the extent possible, implement the recommendations which continue to promote the Library's purpose while reducing expenses."</p> <p>Additionally, at the Library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p>		# Volunteers	# Hours Donated	Average Monthly Hours	FY09	2218	20,594	1,716	FY10	2613	26,513	2,209	FY11	3817	35,308	2,942	<p>The 2011 budget was adopted and reduced contributions to the library by \$2,844,365.</p>
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Library	Declining Tax Digest	<p>Reduce the county contribution to the Library by \$6.5 million or approximately 33 percent from current levels. We anticipate this recommendation will require:</p> <ul style="list-style-type: none"> • Immediate transition to a flexible library system that innovatively leverages existing “bricks and mortar” facilities without adding new facilities • The closure of four library branches across the system. We recommend these closures should be equitably spread across the county geographically. We suggest closing one library in each of the four commission districts • Closed libraries should be either: <ul style="list-style-type: none"> ○ Converted into meeting space to generate rental revenue ○ Sold or leased ○ Used for other government purposes where needed • Significant increases in user fees for past due books, inter-library exchanges, and room-cleaning fees 	In Progress	<p>The 2011 budget was adopted and reduced the County’s contribution to the library by 15 percent, requiring services to be reduced accordingly. A cleaning fee for use of the meeting room was introduced in 2010. A fee for inter-library loans was also introduced.</p> <p>At the Library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p>	<p>The 2011 budget was adopted and reduced contributions to the library by \$2,844,365.</p>

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Library	Declining Tax Digest	We also urge the Library Board to aggressively leverage the opportunity for sponsorship and naming rights at libraries that remain open.	In Progress	<p>The library has used sponsors and partnerships in the past for various programs and will continue to use these important community connections to assist in providing library services.</p> <p>On February 1, 2011, the Gwinnett County Board of Commissioners passed a request for a MOE (Maintenance of Effort Waiver) resolution (the waiver request related to State funding is necessary as a result of the 2011 funding reduction to the library) which stated, among other things, the County's support of the Engage Gwinnett recommendations. Further, the Board of Commissioners encouraged the Gwinnett County Public Library to "...fully explore the recommendations of Engage Gwinnett, and to the extent possible, implement the recommendations which continue to promote the Library's purpose while reducing expenses."</p> <p>At the Library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p>	No budget impacts.																
Library	Declining Tax Digest	Finally, we augment our previous recommendation related to increasing volunteer hours and recommend that the target be increased to 200,000 hours within five years.	In Progress	<p>Initial FY11 numbers show a 46% increase over FY10 in the number of volunteers donating time and a 33% increase in the number of hours donated.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th># Volunteers</th> <th># Hours Donated</th> <th>Average Monthly Hours</th> </tr> </thead> <tbody> <tr> <td>FY09</td> <td style="text-align: center;">2218</td> <td style="text-align: center;">20,594</td> <td style="text-align: center;">1,716</td> </tr> <tr> <td>FY10</td> <td style="text-align: center;">2613</td> <td style="text-align: center;">26,513</td> <td style="text-align: center;">2,209</td> </tr> <tr> <td>FY11</td> <td style="text-align: center;">3817</td> <td style="text-align: center;">35,308</td> <td style="text-align: center;">2,942</td> </tr> </tbody> </table> <p>On February 1, 2011, the Gwinnett County Board of Commissioners passed a request for a MOE (Maintenance of Effort Waiver) resolution (the waiver request related to State funding is necessary as a result of the 2011 funding reduction to the library) which stated, among other things, the County's support of the Engage Gwinnett recommendations. Further, the Board of Commissioners encouraged the Gwinnett County Public Library to "...fully explore the recommendations of Engage Gwinnett, and to the extent possible, implement the recommendations which continue to promote the Library's purpose while reducing expenses."</p> <p>At the Library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p>		# Volunteers	# Hours Donated	Average Monthly Hours	FY09	2218	20,594	1,716	FY10	2613	26,513	2,209	FY11	3817	35,308	2,942	No budget impacts.
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Parks and Recreation	Status Quo	Use SPLOST money to renovate parks that will result in future operational cost savings. This may include natural landscaping, artificial turf, and "smart" lighting systems.	Complete	<p>Three renovation projects were adjusted in 2010 to fit this recommendation:</p> <ol style="list-style-type: none"> 1. reforestation project at Graves Park 2. renovation master plan for Vines Gardens 3. artificial turf field project at Cemetery Field <p>In addition, specific projects planned for 2011 include:</p> <ul style="list-style-type: none"> • Collins Hill Aquatic Center new filtration system. • Renovation of indoor and outdoor existing aquatic facilities at Collins Hill Aquatic Center, Lenora Park Pool, and Mountain Park Aquatic Center. • Renovation of Mountain Park Park tennis complex. • Renovation of Bethesda Park Senior Recreation Center. 	<p>Cemetery Field - annual cost savings of \$18,500 beginning in 2011. Savings for Vines Park will not occur until 2012 (amount to be determined based on final master plan).</p> <p>New filtration system at Collins Hill Aquatic Center will save the County \$25,000 annually on electricity costs.</p> <p>Other renovations completed extend the life of assets, and reduce/minimize operational costs.</p>
Parks and Recreation	Status Quo	Defer the construction of new park and recreation facilities for as long as possible. When new parks must be constructed under SPLOST requirements, engage surrounding communities to cover some or all of the operating expenses associated with these new facilities.	Complete	<p>Many capital projects were delayed in 2010 and significant changes were made in the Parks & Recreation 5-year capital program with the approval of the 2011 Budget. The 2011 Budget did not include any additional operations funding resulting from the capital program but, rather, realigned resources and implemented new revenue sources to cover costs. The County understands the operating impact of capital projects and this recommendation is consistent with the County's ongoing fiscal philosophy.</p>	<p>Approximately \$8.8 million deferred from current year funding to 2011.</p>

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Parks and Recreation	Status Quo	Recover more of the operating costs for active recreational facilities. This would involve additional user fees for active fields and facilities. Youth Athletic Associations should pay the full variable costs associated with their use of the fields (e.g., electric costs for operation of lights, field maintenance, etc.). Other groups (e.g., traveling teams, for-profits, adult athletics) should be charged market rates.	Complete	<p>2010: Revenue was increased by an annualized \$15,000 as a result of adjustments made in 2010. Increases in non-resident fees generated \$175,244 above 2010 revenues.</p> <p>2011: Revenues will be increased by approximately \$254,125 through the following revenue streams:</p> <ul style="list-style-type: none"> • Filming/Photography - \$8,000 above adopted 2011 Budget • Gwinnett LIFE Advertising - \$16,000 above adopted 2011 Budget • For-profit Trail Rental Increases - \$4,000 above adopted 2011 Budget • Senior Trip Fees - \$3,000 above adopted 2011 Budget • Percentage of Cap/Instructors - \$5,000 savings • Group Camping Fee Increased - \$1,125 above adopted 2011 Budget • Lighting Use Fees – Youth Athletic Association – 2011 Budget = \$150,000 (the first bills for January Use have been sent out with 50% collection to date) • Concession Stand Fees – Youth Athletic Association – 2011 Budget = \$17,000 • Non-Resident Fee increase for 2011 \$50,000 above adopted 2011 Budget <p>Decreases in expenses have been identified through the use of contractual services for recreation programs:</p> <ul style="list-style-type: none"> • Tennis Tournaments rental format – (Expense decrease of \$38,782) • Pee Wee Sports – (Expense decrease of \$1,220) 	<p>Increase in income of \$190,244.</p> <p>Revenue increase of \$254,125.</p> <p>\$40,002 reduction in expenses.</p>
Parks and Recreation	Status Quo	Increase coordination with Gwinnett County Public Schools for use of ball fields, pools, etc.	Complete	Staff continues to work with the Board of Education in the shared use of public facilities; however, funding for the Community School Program was eliminated during the 2009 Service Value and Responsibility process.	No budget impacts.
Parks and Recreation	Status Quo	Privatize, sell, or outsource operations of select active recreation facilities (e.g., county pools) or increase user fees so they are completely self-supporting, including future capital costs not covered by SPLOST.	Complete	The outsourcing of recreational services for 2011 in adult athletics, tennis, and sports tournaments will result in the elimination of two full-time parks and recreation staff positions. These reductions are included in the 2011 budget.	A total reduction of \$108,014 was realized.
Parks and Recreation	Status Quo	Develop and implement a workout strategy for the golf course to alleviate future risk associated with the county's debt obligation.	Complete	The Board of Commissioners approved an intergovernmental agreement with the Springbrook Golf Commission on December 14, 2010. This IGA facilitates the golf course becoming an asset of the County and a responsibility of the Recreation and Parks division of Community Services. At this same meeting, the Board of Commissioners approved an agreement for an outside company to manage the facility.	CGL of Savannah, Inc. operates and maintains the golf course through a lease agreement with Gwinnett County.

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Parks and Recreation	Declining Tax Digest	<p>We recommend that the Recreation Fund millage rate be reduced to 0.8 mills. We estimate this will result in a 19 percent reduction, or \$7.9 million, from the current Parks and Recreation budget. This includes the \$2.9 million from the reduced value in the digest and an estimated \$5 million from the millage rate reduction. We anticipate this recommendation will require:</p> <ul style="list-style-type: none"> The indefinite deferral of the construction of new parks or the expansion of existing parks The closure of county swimming facilities or increased fees to ensure they cover all operating costs. If facilities are closed, they should be sold where allowable by law An aggressive campaign to initiate sponsorship of park, trails, etc., at county facilities. We note that recently the state initiated such a campaign for Georgia parks and we believe that this may also be successful at county facilities. We note the success the County has already seen in this regard at the Environmental & Heritage Center and Coolray Stadium. The closure of parks. When necessary, we recommend these closures be equitably distributed among commission districts Significant increases in exchange revenue in areas or programs where fees are charged A significant and sustained effort to engage volunteer groups for park maintenance and improvements 	In Progress	<p>The tax digest is projected to decrease a combined total of 17.9 percent for 2010 and 2011, and the tax millage for the Recreation Fund is capped at 1 mill. Therefore, significant reductions in parks and recreational services have been proposed. In addition, the 2011 budget proposal includes further cost savings (reductions in expenditures and revenue enhancements) to meet forecasted needs.</p>	
Community Services	General	Continue salary freezes for all staffing levels at all departments.	Complete	No salary increases were given in 2010 or 2011. In addition, 4 budget-necessitated furlough days were approved for 2011.	\$2.8 million saved (\$721k per holiday).

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Community Services	General	Increase the General Fund millage rate by 0.5 mills.	In Progress	This recommendation is under review as a way to impact the county's 5 year financial forecast.	
Community Services	General	Decrease the Recreation Fund millage rate by 0.2 mills (from 1.0 mill to 0.8 mill) to partially offset General Fund millage rate increase.	In Progress	This recommendation is under review. However, significant cost reduction and revenue enhancements have already been implemented, which have improved the County's five-year financial forecast for the Recreation Fund.	
Community Services	General	Increase impact fees for new residential developments.	In Progress	This recommendation is under review as a way to impact the county's 5 year financial forecast.	
Community Services	General	Initiate 10 percent salary reductions for all county employees making above 1.5 times the median county employee salary.	In Progress	On March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day, Labor Day, Day after Thanksgiving, and Day before Christmas. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed. Further, the 2011 Employee Benefits and Compensation Task Force has been created to study the County's financial position and make recommendations on all aspects of employee compensation.	\$2.8 million saved (\$721k per holiday).